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BD/S
58-2688

8 JUL 1958

MEMORANDUM FOR: Deputy Director (Support)

SUBJECT : Workload Situation and Personnel Requirements
Printing Services Division, Office of Logistics

1. This staff study contains recommendations submitted for DD/S approval. Such recommendations are contained in paragraph 6.

2. PROBLEM

Agency printing requirements have increased far beyond the capability of the Printing Services Division to produce them. This results in excessive overtime and difficulty in accomplishing timely production of intelligence material.

3. FACTS BEARING ON THE PROBLEM

a. During fiscal year 1958 the Printing Services Division worked 34,539 hours of overtime. Of this total, 25,856 hours were worked on HHS production; 8,683 hours were worked at the [REDACTED] and OCI Plants on other production. This overtime cost \$149,178.50.

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b. An analysis of the printing requirements which make up the workload of the Printing Services Division indicates a marked increase in volume and that the large volume of work now handled will continue as firm requirements.

c. Since fiscal year 1956 the increase in requirements for recurring-type printing produced by the [REDACTED] and K Building Plants amounts to 16,577 man hours per year. (See Tab A.) This is only work regularly produced by the [REDACTED] and K Building Plants and does not include HHS or other special work produced in other plants.

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d. In addition to increases in recurring-type work, mentioned above, there has been a steady increase in the number of one-time and miscellaneous jobs produced. For example, in fiscal year 1957 the [REDACTED] Plant processed 19,013 requisitions for photography and printing while in fiscal year 1958, 21,976 requisitions were processed. This is an increase of 15 percent in this type of work.

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e. The requirements of the NIS program have steadily increased far beyond the Administration Building Plant's capability. (See Tab B.) The forecast for fiscal year 1959 is 625 sections and for fiscal year 1960 it is 525 sections. The forecast terms 525 sections as the "annual" annual requirement. In prior years no more than 500 sections was considered an adequate year's production. Only 406 sections were produced in fiscal year 1957. Five-hundred and forty-seven sections were produced in fiscal year 1958, but 25,856 hours of overtime were required to attain this rate of production.

f. The increase in NIS requirements has occurred during the period that the personnel in the plant has been decreasing. This has resulted in a steadily growing backlog notwithstanding excessive overtime. (See Tab C.) For example, during fiscal year 1958 when there was an average of only [REDACTED] in the Administration Building Plant as compared with an [REDACTED] employees during fiscal year 1956, the NIS backlog actually increased by 57 sections even though 25,856 hours of overtime was worked on NIS production. OGI officials are concerned about the large backlog and the Printing Services Division's inability to consistently effect timely production of the NIS.

g. In addition to the increase in NIS work, the Administration Building Plant is required to print an increasing amount of cartographic material. Records show that this increase averages about 21 percent. (See Tab D.) Cartography Division officials have frequently complained about the increased time required to obtain map printing and the inability of the Printing Services Division to consistently meet their deadline requirements.

h. Tab E indicates that the personnel strength of the Printing Services Division has not kept pace with the extensive increase in requirements. It will be noted that, with respect to the Administration Building Plant, there was a large decrease in personnel at the time the Agency took over operating control in January 1957.

i. Attempts have been made to augment the Administration Building Plant's staff by obtaining the detail of skilled technicians from the Government Printing Office. However, this has not resulted in sufficiently staffing the plant because the Government Printing Office cannot detail more than a few employees at a time while Congress is in session. Further, the Government Printing Office has experienced difficulty recently in obtaining sufficient skilled personnel for their own needs. This will probably have an effect upon the number of employees the Government Printing Office will be willing to detail to the Agency when Congress is not in session.

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j. The increased workloads which the Division is expected to produce in a timely fashion are caused not only by increases in the number and size of jobs but by the substantially increased use of maps and other graphics appearing in intelligence material. This adds greatly to the man hours required to produce intelligence printing. The staffing of the Division has in no way kept pace with this practice.

k. The Printing Services Division has resorted to every possible measure in order to increase production and better utilize its man power. New, modern equipment has been obtained and new processes introduced. Studies of new equipment and processes are continuous and additional time-saving techniques are presently under study as a possible means of reducing the man hours required to print the MIS. Whenever practical, unclassified work is being "farmed out" in order that the Division's facilities may be fully utilized on classified work. Approximately \$30,000 was spent by the Printing Services Division during fiscal year 1958 for unclassified printing "farmed out" to commercial sources and/or other Government agencies. This expenditure was for work normally done in the Division's plants, but which was "farmed out" because excessive workloads made it impossible to do the work in the regular manner.

l. Efforts were recently made to build up a staff of retired craftsmen who could be employed as WAF's during peak periods. This, however, has been totally unsuccessful as no retired graphic arts personnel could be found who were interested in part-time work. This project has had to be abandoned for this reason.

4. DISCUSSION

a. The greatly increased workloads, accompanied as they have been with decreases in personnel, have required the Printing Services Division to work excessive overtime and have seriously affected the Division's ability to produce on a timely basis.

b. Excessive overtime notwithstanding, the Printing Services Division is unable to reduce accumulated backlogs and to meet deadlines on a great deal of the work it produces. Numerous complaints have been received during the fiscal year regarding the failure to meet what the customer considers reasonable deadlines.

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c. The tight deadlines with which the Printing Services Division is faced in producing vast amounts of intelligence material make it essential to increase the night shifts in the Administration Building and [REDACTED] Plants. This will not only permit better utilization of equipment, but will also permit more timely production without the need to resort to excessive overtime. 25X1A6D

d. The increased pressure of tight deadlines and the increased requirements and man hours required to print intelligence material clearly indicates the need for additional technical personnel, and is further justification for adequate night shifts in the Division's plants.

e. An increase of four personnel, authorized in February 1958, for the Q Building Plant has eliminated production problems previously existing in that plant. However, the increase of six personnel authorized in April 1958 for the Administration Building Plant falls far short of bringing the personnel in that plant up to necessary strength.

f. Excessive overtime is a waste which should be eliminated as quickly as possible. It costs 50 percent additional for each hour of overtime worked; thus, for every hour of overtime worked, the Agency pays for one-half hour for which it gets nothing in return. On the large scale which overtime has been necessary in the Printing Services Division, this is an inexcusable waste. However, until the staff of the Division is adequately increased to cope with the requirements laid upon it, this waste must continue. Another factor becoming more and more evident is the strain which continuous overtime places on personnel. Production inevitably suffers as does the health and well-being of those subjected to these excesses.

g. Even with unlimited overtime it is doubtful if the MIS requirement of 625 sections for fiscal year 1959 can be accomplished with the present T/O of 116 employees in the Administration Building Plant.

h. The 34,539 hours of overtime worked by the Printing Services Division during fiscal year 1958 equals 16.6 full-time employees. The cost of this overtime (time and one-half) equals the cost of 25 full-time employees. This indicates that a minimum of 17 additional employees would be needed just to substantially reduce overtime. It is obvious that personnel in addition to this would be needed to enable the Division to reduce backlogs and to effect more timely production of intelligence material. The Division places this personnel need at 35 additional positions.

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i. The additional personnel required would cost approximately \$229,254.85 per year. (See Tab F.) The overtime worked during fiscal year 1958 cost \$149,178.50. Overtime will have to be increased in fiscal year 1959 if additional personnel is not obtained. Also, hourly rates will be increased for the majority of the employees involved. Therefore, it is estimated that the 35 additional personnel will cost no more than the overtime which will be necessary if the staff is not increased.

j. Consideration of all the factors involved indicates that the alternative to an adequate increase in personnel for the Printing Services Division is greatly increased overtime and/or "farming out" of classified printing. The latter has been vigorously avoided because of the Agency's well-established policy to produce all of its classified printing in its own plants.

5. CONCLUSIONS

a. That the large backlog of MIS and other work and the excessive overtime required in Printing Services Division plants is the direct result of insufficient personnel for the amount of work to be done.

b. That the staff of the Printing Services Division must be sufficiently augmented to permit it to meet greatly increased requirements without excessive overtime.

c. That adequate night shifts in the Administration Building and Street Plants are the best way to meet these increased requirements and reduce overtime to a reasonable level.

d. That the Printing Services Division must be adequately staffed to produce intelligence printing on a timely basis.

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6. RECOMMENDATIONS

a. That the personnel ceiling of the Printing Services Division be increased by 35 positions as shown in Tab F and that the Office of Logistics personnel ceiling be correspondingly increased.

b. That 22 of the 35 positions be used to increase the second shift and establish a third shift in the Administration Building Plant and that 13 positions be used to increase the second shift in the Street Plant.

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c. That the Printing Services Division continue its efforts to obtain detailees from the Government Printing Office until the approved increase in personnel is on board.



JAMES A. GARRISON
Director of Logistics

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The recommendations contained in
paragraph 6 are approved.

Date

Attachments

Tabs, A, B, C, D, E, & F

Distribution:

- ~~0 - PEO~~
✓ 3 - DD/S - w/one att Chrono. (Subject) Reading
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